

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Surry County Period: 2004

**Total Received:** \$121,011.61  
**Total Actual:** \$87,677.68  
**Difference:** \$33,333.93 to be returned to the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	15,900	15,000
Total 911 calls handled by the PSAP	2,200	3,842
Total wireless 911 calls handled by the PSAP	325	394

Percentage of wireless to total calls :2.63%

Percentage of wireless to 9-1-1 calls :10.26%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call accounting system	\$ 0.00	\$ 38,275.24
Total dedicated wireless Equipment :	\$ 0.00	\$ 38,275.24

## Shared Equipment:

Description	Estimated	Actual
CPE purchase	\$ 0.00	\$ 182,011.59
Total Shared Equipment for Formula:	\$ 0.00	\$ 182,011.59

Estimated:  $\frac{325}{15,900} \times \$ 0.00 = \$ 0.00$

Actual:  $\frac{394}{15,000} \times \$ 182,011.59 = \$ 19,402.44$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 3,456.00	\$ 0.00
Total LEC Costs :	\$ 3,456.00	\$ 0.00

## Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 101,600.00	\$ 45,829.27
Training costs	\$ 1,575.00	\$ 1,960.00
Total Shared Equipment for Formula:	\$ 103,175.00	\$ 47,789.27

Estimated:  $\frac{325}{15,900} \times \$ 103,175.00 = \$ 30,000.00$

Actual:  $\frac{394}{15,000} \times \$ 47,789.27 = \$ 30,000.00$

## Mid-Year Adjustment:

Description	Estimated	Actual
Mapping system, call counting and CPE	\$ 87,555.61	\$ 0.00
Total of mid-year adjustment:	\$ 87,555.61	\$ 0.00

## Carryover Request:

In addition to the above items, Surry County has requested to carry over the amount of \$33,333.93 for Mapping display system.